



# SEATTLE CITY COUNCIL BUDGET COMMITTEE\*

## AGENDA Thursday, November 7, 2013 9:30 a.m.

**Members:** Tim Burgess, Chair  
Sally Bagshaw, Member  
Sally J. Clark, Member  
Richard Conlin, Member  
Jean Godden, Member  
Bruce A. Harrell, Member  
Nick Licata, Member  
Mike O'Brien, Member  
Tom Rasmussen, Member

**Staff:** Tobias Pulliam, Legislative Assistant  
Alex Pedersen, Legislative Assistant  
Nate Van Duzer, Legislative Assistant  
Emilia M. Sanchez, Council Clerk  
LeeAnne Schirato, Council Clerk

**Location:** Council Chamber, City Hall  
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**Committee Chair Telephone:** 206-684-8806  
**Council Meeting Listen Line:** 206-684-8566

**Website:** <http://www.seattle.gov/council/budget/>

\*This meeting also constitutes a meeting of the Full Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

**Notice:** This agenda is subject to change. For updates, please visit:  
<http://clerk.seattle.gov/~public/budgetagendas.htm>

### **PRESENTATION & DISCUSSION OF OPTIONS - ROUND 1**

*Councilmembers will discuss possible modifications to the Mayor's 2014 Proposed Budget.*

### **SESSION I - 9:30 A.M.**

#### **A. Call to Order**

#### **B. Public Comment**

#### **C. Items of Business**

##### **1. Department of Neighborhoods (DON)**

- a. [GS 34-1-A-1](#) Add \$62,250 GSF in DON for consultant assistance to inventory historic resources in two neighborhoods.
- b. [GS 35-1-A-1](#) Cut \$60,000 consultant assistance related to Crime Prevention Through Environmental Design from the NMF.

Video Archive: <http://www.seattlechannel.org/videos/watchVideos.asp?program=budget>



The Council's Chambers and offices are physically accessible; translation services provided on request. Call 206-684-8888 (TDD: 206-233-0025) for further information.



- c. [GS 36-1-A-1](#) Cut proposed Capital Projects Coordinator Strategic Advisor and 0.5 FTE Administrative Staff Assistant in DON and reduce GSF appropriations by \$166,371.
- d. [GS 37-1-A-1](#) Redirect \$100,000 in GSF from OIRA to DON with direction that DON contract with OIRA for leadership training.
- e. [GS 39-1-A-1](#) Add \$168,000 GSF to DON, Office for Education BCL to expand the Early Learning Academy (ELA) program.
- f. [SLI 40-1-A-1](#) Report on Read and Rise program and other potential literacy programs.
- g. [SLI 41-1-A-1](#) Request to elevate the Office for Education within the Department of Neighborhoods to a separate Department for Education and Early Learning.

## 2. Universal Preschool

- a. [GS 38-1-A-1](#) Add \$488,000 in GSF and 1.0 FTE Strategic Advisor position for OFE to develop Universal Preschool Action Plan.

## 3. Department of Planning and Development (DPD)

- a. [SLI 43-1-A-1](#) DPD Planning Division work program development and reporting.
- b. [SLI 44-1-A-1](#) Report from DPD on School District Building Excellence Levy facilitation and integration of green building practices.
- c. [GS 45-1-A-1](#) Add \$65,000 GSF to DPD to update the land use regulatory incentive program for childcare centers.
- d. [GS 46-1-A-1](#) Cut \$30,000 in GSF appropriation from DPD for Charles Street Yard visioning.
- e. [GS 46-1-B-1](#) Proviso \$30,000 in DPD's Planning BCL for Charles Street Yard visioning.
- f. [GS 47-1-A-1](#) Do pass [Council Bill 117950](#) - Department of Planning and Development Rental Registration and Inspection Ordinance Program Fees.
- g. [GS 48-1-A-1](#) Impose a proviso to direct \$80,000 GSF in Finance General for the SCIDPDA Community Outreach Pilot Project.
- h. [GS 49-1-A-1](#) Add \$212,000 in GSF to DPD and SDOT for a part-time, sunset position and consultant services to update the South Lake Union alternative transportation mitigation program.
- i. [GS 50-1-A-1](#) Add \$140,000 GSF to DPD's Planning Division for consultant services for pre-planning work for the Aurora Avenue corridor.
- j. [GS 51-1-A-1](#) Add \$60,000 GSF to DPD's Planning Division for consultant services for policies and regulations related to street furniture and advertising in the right-of-way.
- k. [GS 52-1-A-1](#) Add \$146,000 in GSF and 1 FTE Housing and Zoning Inspector, Supervisor to DPD for the Code Compliance Program.

- l. [SLI 53-1-A-1](#) DPD permitting review process improvements.
- m. [SLI 70-1-A-1](#) DPD leaf blower regulation recommendations.

**4. Seattle Center (SC)**

- a. [GS 54-1-A-1](#) Cut \$750,000 REET I for the Innovation Lab from Seattle Center's Northwest Rooms Redevelopment project and add \$750,000 REET I to Seattle Center's Public Gathering Space Improvements project.
- b. [GS 55-1-A-1](#) Place a proviso on \$270,000 REET I in the Seattle Center Long Range Investment Plan CIP project for the development of a Memorial Stadium Action Plan.
- c. [SLI 56-1-A-1](#) Seattle Center Armory Food Court Operations Enhancements.
- d. [GS 57-1-A-1](#) Add \$50,000 GSF to Seattle Center for the Vera Project.

**5. Seattle Housing Authority's 75<sup>th</sup> Anniversary**

- a. [GS 135-1-A-1](#) Add up to \$20,000 to provide partial funding for a project that chronicles the history of Seattle Housing Authority (SHA) for its 75th Anniversary in 2014.

**6. Office of Arts and Cultural Affairs (OACA)**

- a. [GS 59-1-A-1](#) Add \$150,000 GSF to OACA for the Arts Means Business program
- b. [GS 60-1-A-1](#) Place a proviso on \$75,000 GSF in OACA for capital improvements to the Egyptian Theatre.

**SESSION II – 2:00 P.M.**

**7. Seattle Office for Civil Rights (SOCR)**

- a. [GS 62-1-A-1](#) Add \$50,000 GSF to SOCR for annual audit of housing discrimination.
- b. [SLI 63-1-A-1](#) Report on assessment of City staffing and support for SOCR commissions.

**8. Department of Parks and Recreation (DPR)**

- a. [GS 65-1-A-1](#) Pass [Council Bill 117947](#), the 2014 Parks Fee Ordinance.
- b. [SLI 66-1-A-1](#) Long Term Plan for Lakewood and Leschi Marinas.
- c. [SLI 67-1-A-1](#) Integrated plan and funding for Belltown Community Center.
- d. [SLI 68-1-A-1](#) Long-term plan for DPR's athletic fields.
- e. [SLI 69-1-A-1](#) DPR 2014 Dog Off-leash Area Master Plan.
- f. [GS 85-3-A-1](#) Add \$31,000 GSF to Department of Parks and Recreation to maintain an orchard steward program in 15 City-owned orchards, and impose a proviso

## 9. Human Services Department (HSD)

- a. [GS 74-1-A-1](#) Cut GSF of \$406,000 in HSD to backfill Federal and State reductions to county-wide services for seniors.
- b. [SLI 74-2-A-1](#) Requesting HSD to pursue partnership funding for regional senior services and develop a policy framework for Seattle specific enhanced services for older adults.
- c. [GS 75-1-A-1](#) Add \$240,000 GSF to the Human Services Department (HSD) to provide additional funding for Senior Centers.
- d. [GS 76-1-A-1](#) Reduce GSF funding by \$365,000 in HSD for the Comprehensive Child Care Program (CCCP) based on lower enrollment projections for 2014.
- e. [GS 78-1-A-1](#) Add \$250,000 GSF to Finance General for Neighborcare Health's Meridian Center for Health and impose budget proviso.
- f. [SLI 79-2-A-1](#) Report on potential funding sources for electronic health records for community mental health providers.
- g. [GS 80-1-A-1](#) Impose two budget provisos on \$125,000 GSF for HSD's Domestic Violence Response Center.
- h. [GS 81-1-A-1](#) Add \$15,000 GSF to HSD for paralegal for immigrant domestic violence survivors.
- i. [GS 82-1-A-1](#) Add \$85,000 GSF to HSD for doula services.
- j. [GS 83-1-A-1](#) Add \$580,000 in GSF funding to provide emergency housing/shelter and long term housing to Homeless Families and Young Adults (ages 18-25) as part of a collaborative and streamlined regional effort
- k. [GS 83-1-B-1](#) Add \$200,000 GSF to HSD to fund a family shelter for unsheltered families
- l. [GS 84-1-A-1](#) Add \$80,000 GSF to HSD to Assist Participants in Road to Housing Program
- m. [GS 84-2-A-1](#) Add \$20,000 GSF to the Human Services Department (HSD) to help participating organizations in Road to Housing host vehicular residents
- n. [GS 85-1-A-1](#) Add \$480,000 GSF to Human Services Department to increase funding for food and meal programs and to increase coordination and data collection.
- o. [GS 85-2-A-1](#) Add \$28,000 GSF to Human Services Department to support fruit gleaning for food banks, and impose a proviso
- p. [GS 86-1-A-1](#) Add \$100,000 GSF to HSD to support additional Housing Stability Services
- q. [GS 87-1-A-1](#) HSD: Cut \$240,000 GSF for proposed Young Adult Violence Prevention program.
- r. [GS 90-1-A-1](#) Impose budget proviso on \$148,500 GSF for HSD's Child Care Quality Program

**10. Finance General**

- a. [GS 136-1-A-1](#) Cut GSF of \$150,000 in Finance General for Interbay Housing Project

**11. Personnel Department**

- a. [GS 94-1-A-1](#) Add \$288,689 GSF and 1.0 FTE Strategic Advisor 1 to Personnel Department for Career Quest

**D. Adjournment**

**Related Legislation:**

- [C.B. 117947](#) AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2014 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.
- [C.B. 117950](#) AN ORDINANCE related to fees and charges for permits and activities of the Department of Planning and Development; amending Seattle Municipal Code Chapter 22.900A, Administration and Enforcement; and adding a new Chapter 22.900H, Rental Registration and Inspection Ordinance Program Fees.